

Planning Group on Aging Budget Update December 9, 2019

FY18-19 FY19-20

Actuals July 1 to Dec. 1: \$20,440 Actuals July 1 to Dec. 1: \$32,698

Total JH Billing Total as of Dec. 1, 2019:	\$30,721
Average JH Billing Expenses as of Dec. 1, 2019:	\$6,144
Expected JH Billing Total FY19-20:	\$73,008

Actuals FY18-19:	\$52 , 360
Initial Budgeted Expenses FY19-20:	\$112,589
Projected Remaining Expenses Based on Current Spending:	\$50,000

Current Total SAPGA Cash Available:	\$88,970
Projected SAPGA Cash Unspent Based on Current Spending:	\$38,970